

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
PHYSICIANS**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 547,300 | 2.08 | \$73.86 | \$153.44 | \$251,927,000 |
| 2003-04 * | 2 | 548,170 | 2.06 | \$73.06 | \$150.59 | \$247,644,100 |
| 2003-04 * | 3 | 635,130 | 1.97 | \$71.06 | \$139.82 | \$266,415,600 |
| 2003-04 * | 4 | 645,740 | 2.09 | \$73.15 | \$152.78 | \$295,965,100 |
| 2003-04 * | TOTAL | 594,080 | 2.05 | \$72.76 | \$148.96 | \$1,061,951,800 |
| 2004-05 * | 1 | 532,860 | 2.03 | \$75.01 | \$152.29 | \$243,451,100 |
| 2004-05 * | 2 | 581,530 | 2.04 | \$74.95 | \$153.25 | \$267,361,100 |
| 2004-05 * | 3 | 609,260 | 1.92 | \$71.29 | \$137.17 | \$250,725,400 |
| 2004-05 * | 4 | 648,900 | 2.04 | \$72.98 | \$149.16 | \$290,366,400 |
| 2004-05 * | TOTAL | 593,140 | 2.01 | \$73.52 | \$147.79 | \$1,051,904,000 |
| 2005-06 * | 1 | 614,850 | 2.18 | \$74.71 | \$162.94 | \$300,559,000 |
| 2005-06 * | 2 | 574,400 | 2.08 | \$75.31 | \$156.80 | \$270,193,700 |
| 2005-06 ** | 3 | 631,910 | 2.04 | \$72.03 | \$146.91 | \$278,493,200 |
| 2005-06 ** | 4 | 598,460 | 2.04 | \$74.24 | \$151.27 | \$271,595,100 |
| 2005-06 ** | TOTAL | 604,910 | 2.09 | \$74.06 | \$154.41 | \$1,120,841,000 |
| 2006-07 ** | 1 | 612,470 | 2.21 | \$75.85 | \$167.48 | \$307,733,300 |
| 2006-07 ** | 2 | 583,040 | 2.13 | \$75.82 | \$161.80 | \$283,010,200 |
| 2006-07 ** | 3 | 648,490 | 2.07 | \$72.96 | \$150.98 | \$293,734,100 |
| 2006-07 ** | 4 | 610,860 | 2.08 | \$75.10 | \$155.95 | \$285,793,200 |
| 2006-07 ** | TOTAL | 613,710 | 2.12 | \$74.92 | \$158.91 | \$1,170,270,800 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
OTHER MEDICAL**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 484,600 | 1.63 | \$106.37 | \$173.08 | \$251,618,400 |
| 2003-04 * | 2 | 581,950 | 1.78 | \$92.86 | \$164.90 | \$287,888,900 |
| 2003-04 * | 3 | 549,520 | 1.65 | \$103.49 | \$170.81 | \$281,596,700 |
| 2003-04 * | 4 | 614,040 | 1.72 | \$105.54 | \$181.58 | \$334,489,900 |
| 2003-04 * | TOTAL | 557,530 | 1.70 | \$101.76 | \$172.73 | \$1,155,593,900 |
| 2004-05 * | 1 | 529,120 | 1.66 | \$106.72 | \$176.96 | \$280,904,600 |
| 2004-05 * | 2 | 589,850 | 1.68 | \$105.95 | \$177.72 | \$314,489,600 |
| 2004-05 * | 3 | 561,430 | 1.64 | \$106.14 | \$173.91 | \$292,914,100 |
| 2004-05 * | 4 | 620,710 | 1.69 | \$109.23 | \$185.00 | \$344,495,800 |
| 2004-05 * | TOTAL | 575,280 | 1.67 | \$107.07 | \$178.58 | \$1,232,804,100 |
| 2005-06 * | 1 | 630,290 | 1.74 | \$107.93 | \$187.41 | \$354,374,300 |
| 2005-06 * | 2 | 591,770 | 1.67 | \$106.30 | \$177.90 | \$315,826,300 |
| 2005-06 ** | 3 | 602,550 | 1.69 | \$109.15 | \$184.24 | \$333,051,600 |
| 2005-06 ** | 4 | 605,570 | 1.69 | \$112.54 | \$189.92 | \$345,035,200 |
| 2005-06 ** | TOTAL | 607,540 | 1.70 | \$108.98 | \$184.94 | \$1,348,287,400 |
| 2006-07 ** | 1 | 646,160 | 1.76 | \$112.61 | \$197.66 | \$383,160,300 |
| 2006-07 ** | 2 | 632,870 | 1.72 | \$112.29 | \$193.45 | \$367,285,000 |
| 2006-07 ** | 3 | 627,060 | 1.73 | \$114.09 | \$196.97 | \$370,536,600 |
| 2006-07 ** | 4 | 621,790 | 1.72 | \$116.27 | \$199.68 | \$372,473,200 |
| 2006-07 ** | TOTAL | 631,970 | 1.73 | \$113.79 | \$196.93 | \$1,493,455,200 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
COUNTY OUTPATIENT**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 43,460 | 1.72 | \$81.35 | \$140.14 | \$18,272,100 |
| 2003-04 * | 2 | 38,920 | 1.67 | \$87.74 | \$146.58 | \$17,115,000 |
| 2003-04 * | 3 | 43,520 | 1.68 | \$84.38 | \$141.97 | \$18,535,600 |
| 2003-04 * | 4 | 47,230 | 1.73 | \$87.61 | \$151.55 | \$21,475,300 |
| 2003-04 * | TOTAL | 43,280 | 1.70 | \$85.25 | \$145.16 | \$75,398,000 |
| 2004-05 * | 1 | 41,650 | 1.69 | \$89.99 | \$152.23 | \$19,021,100 |
| 2004-05 * | 2 | 44,660 | 1.71 | \$86.71 | \$148.48 | \$19,892,500 |
| 2004-05 * | 3 | 42,060 | 1.67 | \$85.18 | \$142.44 | \$17,972,200 |
| 2004-05 * | 4 | 45,060 | 1.75 | \$82.61 | \$144.36 | \$19,515,600 |
| 2004-05 * | TOTAL | 43,360 | 1.71 | \$86.04 | \$146.85 | \$76,401,300 |
| 2005-06 * | 1 | 45,740 | 1.74 | \$78.72 | \$137.22 | \$18,830,300 |
| 2005-06 * | 2 | 44,640 | 1.69 | \$76.13 | \$128.62 | \$17,225,900 |
| 2005-06 ** | 3 | 44,370 | 1.69 | \$77.74 | \$131.24 | \$17,468,500 |
| 2005-06 ** | 4 | 43,840 | 1.70 | \$79.73 | \$135.49 | \$17,819,900 |
| 2005-06 ** | TOTAL | 44,650 | 1.71 | \$78.08 | \$133.16 | \$71,344,500 |
| 2006-07 ** | 1 | 47,100 | 1.76 | \$78.55 | \$138.27 | \$19,537,100 |
| 2006-07 ** | 2 | 45,100 | 1.71 | \$77.92 | \$133.35 | \$18,041,500 |
| 2006-07 ** | 3 | 45,320 | 1.71 | \$78.69 | \$134.83 | \$18,329,300 |
| 2006-07 ** | 4 | 44,520 | 1.71 | \$79.91 | \$136.93 | \$18,289,900 |
| 2006-07 ** | TOTAL | 45,510 | 1.73 | \$78.76 | \$135.87 | \$74,197,800 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
COMMUNITY OUTPATIENT**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 244,180 | 1.46 | \$86.62 | \$126.28 | \$92,504,900 |
| 2003-04 * | 2 | 242,770 | 1.46 | \$88.31 | \$128.78 | \$93,791,800 |
| 2003-04 * | 3 | 249,010 | 1.44 | \$86.21 | \$124.29 | \$92,848,900 |
| 2003-04 * | 4 | 268,870 | 1.49 | \$90.26 | \$134.86 | \$108,781,400 |
| 2003-04 * | TOTAL | 251,210 | 1.46 | \$87.92 | \$128.69 | \$387,927,000 |
| 2004-05 * | 1 | 231,450 | 1.46 | \$91.74 | \$133.65 | \$92,802,200 |
| 2004-05 * | 2 | 251,720 | 1.47 | \$93.65 | \$137.44 | \$103,787,800 |
| 2004-05 * | 3 | 235,990 | 1.45 | \$92.65 | \$134.04 | \$94,894,200 |
| 2004-05 * | 4 | 274,100 | 1.48 | \$92.95 | \$137.62 | \$113,166,900 |
| 2004-05 * | TOTAL | 248,310 | 1.46 | \$92.78 | \$135.80 | \$404,651,200 |
| 2005-06 * | 1 | 278,370 | 1.49 | \$92.67 | \$138.16 | \$115,376,500 |
| 2005-06 * | 2 | 255,400 | 1.46 | \$94.96 | \$138.66 | \$106,237,400 |
| 2005-06 ** | 3 | 246,280 | 1.45 | \$94.69 | \$137.64 | \$101,691,500 |
| 2005-06 ** | 4 | 254,180 | 1.46 | \$94.34 | \$137.59 | \$104,915,100 |
| 2005-06 ** | TOTAL | 258,550 | 1.47 | \$94.12 | \$138.02 | \$428,220,500 |
| 2006-07 ** | 1 | 279,100 | 1.51 | \$94.56 | \$142.52 | \$119,330,200 |
| 2006-07 ** | 2 | 264,670 | 1.48 | \$95.69 | \$141.72 | \$112,524,000 |
| 2006-07 ** | 3 | 263,990 | 1.48 | \$95.35 | \$141.04 | \$111,699,700 |
| 2006-07 ** | 4 | 260,130 | 1.47 | \$95.56 | \$140.30 | \$109,485,400 |
| 2006-07 ** | TOTAL | 266,970 | 1.48 | \$95.27 | \$141.41 | \$453,039,300 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
PHARMACY**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 1,074,290 | 4.52 | \$75.32 | \$340.55 | \$1,097,558,300 |
| 2003-04 * | 2 | 1,114,000 | 4.59 | \$73.86 | \$339.31 | \$1,133,971,700 |
| 2003-04 * | 3 | 1,136,820 | 4.52 | \$76.40 | \$345.50 | \$1,178,324,400 |
| 2003-04 * | 4 | 1,164,390 | 4.75 | \$79.21 | \$376.47 | \$1,315,073,600 |
| 2003-04 * | TOTAL | 1,122,380 | 4.60 | \$76.27 | \$350.81 | \$4,724,928,000 |
| 2004-05 * | 1 | 1,069,040 | 4.46 | \$78.61 | \$350.92 | \$1,125,453,600 |
| 2004-05 * | 2 | 1,166,960 | 4.85 | \$75.29 | \$365.45 | \$1,279,390,500 |
| 2004-05 * | 3 | 1,138,780 | 4.51 | \$75.27 | \$339.69 | \$1,160,489,600 |
| 2004-05 * | 4 | 1,182,900 | 4.75 | \$77.50 | \$368.14 | \$1,306,408,800 |
| 2004-05 * | TOTAL | 1,139,420 | 4.65 | \$76.62 | \$356.30 | \$4,871,742,500 |
| 2005-06 * | 1 | 1,179,990 | 4.96 | \$79.26 | \$393.27 | \$1,392,154,200 |
| 2005-06 * | 2 | 1,188,940 | 4.95 | \$79.52 | \$393.65 | \$1,404,075,700 |
| 2005-06 ** | 3 | 1,033,150 | 4.40 | \$81.28 | \$357.24 | \$1,107,252,400 |
| 2005-06 ** | 4 | 1,152,880 | 4.74 | \$82.52 | \$390.94 | \$1,352,112,800 |
| 2005-06 ** | TOTAL | 1,138,740 | 4.77 | \$80.57 | \$384.61 | \$5,255,595,200 |
| 2006-07 ** | 1 | 1,204,210 | 5.14 | \$84.04 | \$431.73 | \$1,559,692,700 |
| 2006-07 ** | 2 | 1,214,540 | 5.10 | \$83.62 | \$426.29 | \$1,553,244,700 |
| 2006-07 ** | 3 | 1,228,140 | 5.01 | \$84.72 | \$424.51 | \$1,564,069,900 |
| 2006-07 ** | 4 | 1,193,010 | 4.90 | \$86.99 | \$426.45 | \$1,526,281,600 |
| 2006-07 ** | TOTAL | 1,209,970 | 5.04 | \$84.81 | \$427.23 | \$6,203,288,800 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
COUNTY INPATIENT**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 7,730 | 5.57 | \$1,112.49 | \$6,200.22 | \$143,863,700 |
| 2003-04 * | 2 | 7,330 | 5.50 | \$1,115.54 | \$6,138.49 | \$135,059,000 |
| 2003-04 * | 3 | 7,490 | 5.07 | \$1,120.44 | \$5,680.26 | \$127,612,600 |
| 2003-04 * | 4 | 8,590 | 5.23 | \$1,129.04 | \$5,900.85 | \$152,053,000 |
| 2003-04 * | TOTAL | 7,790 | 5.34 | \$1,119.51 | \$5,978.11 | \$558,588,200 |
| 2004-05 * | 1 | 7,340 | 5.05 | \$1,135.41 | \$5,734.63 | \$126,299,400 |
| 2004-05 * | 2 | 7,320 | 5.06 | \$1,124.94 | \$5,695.16 | \$125,094,300 |
| 2004-05 * | 3 | 6,980 | 4.85 | \$1,126.24 | \$5,459.82 | \$114,252,200 |
| 2004-05 * | 4 | 8,010 | 4.93 | \$1,117.63 | \$5,507.17 | \$132,403,300 |
| 2004-05 * | TOTAL | 7,410 | 4.97 | \$1,125.91 | \$5,598.76 | \$498,049,200 |
| 2005-06 * | 1 | 8,480 | 4.89 | \$1,095.86 | \$5,358.70 | \$136,287,900 |
| 2005-06 * | 2 | 8,040 | 4.99 | \$1,094.40 | \$5,462.06 | \$131,810,400 |
| 2005-06 ** | 3 | 7,500 | 5.07 | \$1,112.04 | \$5,635.65 | \$126,752,400 |
| 2005-06 ** | 4 | 7,930 | 5.12 | \$1,117.50 | \$5,722.67 | \$136,097,200 |
| 2005-06 ** | TOTAL | 7,990 | 5.01 | \$1,104.82 | \$5,540.04 | \$530,947,900 |
| 2006-07 ** | 1 | 8,650 | 5.13 | \$1,112.90 | \$5,704.65 | \$147,951,400 |
| 2006-07 ** | 2 | 8,000 | 5.11 | \$1,113.26 | \$5,688.51 | \$136,567,000 |
| 2006-07 ** | 3 | 7,860 | 5.02 | \$1,118.04 | \$5,609.35 | \$132,294,600 |
| 2006-07 ** | 4 | 8,220 | 5.11 | \$1,119.88 | \$5,723.64 | \$141,122,800 |
| 2006-07 ** | TOTAL | 8,180 | 5.09 | \$1,115.96 | \$5,682.58 | \$557,935,800 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
COMMUNITY INPATIENT**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 50,840 | 3.45 | \$1,279.97 | \$4,414.91 | \$673,304,400 |
| 2003-04 * | 2 | 49,790 | 3.40 | \$1,288.33 | \$4,384.44 | \$654,869,200 |
| 2003-04 * | 3 | 52,260 | 3.45 | \$1,293.12 | \$4,463.02 | \$699,717,300 |
| 2003-04 * | 4 | 56,180 | 3.50 | \$1,292.35 | \$4,526.92 | \$763,031,100 |
| 2003-04 * | TOTAL | 52,270 | 3.45 | \$1,288.59 | \$4,449.78 | \$2,790,922,000 |
| 2004-05 * | 1 | 48,110 | 3.47 | \$1,293.33 | \$4,490.85 | \$648,145,800 |
| 2004-05 * | 2 | 51,320 | 3.42 | \$1,297.57 | \$4,442.19 | \$683,892,400 |
| 2004-05 * | 3 | 47,340 | 3.38 | \$1,321.90 | \$4,468.54 | \$634,653,600 |
| 2004-05 * | 4 | 52,900 | 3.49 | \$1,332.69 | \$4,649.49 | \$737,850,500 |
| 2004-05 * | TOTAL | 49,920 | 3.44 | \$1,311.63 | \$4,515.08 | \$2,704,542,300 |
| 2005-06 * | 1 | 56,740 | 3.48 | \$1,331.23 | \$4,630.72 | \$788,199,400 |
| 2005-06 * | 2 | 55,770 | 3.23 | \$1,357.32 | \$4,386.71 | \$733,988,700 |
| 2005-06 ** | 3 | 49,370 | 3.72 | \$1,363.15 | \$5,071.56 | \$751,189,700 |
| 2005-06 ** | 4 | 50,630 | 3.57 | \$1,369.47 | \$4,887.71 | \$742,331,300 |
| 2005-06 ** | TOTAL | 53,130 | 3.49 | \$1,354.78 | \$4,730.32 | \$3,015,709,000 |
| 2006-07 ** | 1 | 57,950 | 3.59 | \$1,373.65 | \$4,926.80 | \$856,556,200 |
| 2006-07 ** | 2 | 54,910 | 3.56 | \$1,389.15 | \$4,938.86 | \$813,640,600 |
| 2006-07 ** | 3 | 53,080 | 3.61 | \$1,403.78 | \$5,070.76 | \$807,429,700 |
| 2006-07 ** | 4 | 52,360 | 3.62 | \$1,411.45 | \$5,112.00 | \$803,004,000 |
| 2006-07 ** | TOTAL | 54,580 | 3.59 | \$1,394.01 | \$5,009.26 | \$3,280,630,400 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
NURSING FACILITIES**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 65,970 | 31.11 | \$114.38 | \$3,558.81 | \$704,348,500 |
| 2003-04 * | 2 | 64,610 | 31.40 | \$119.63 | \$3,756.65 | \$728,197,100 |
| 2003-04 * | 3 | 65,340 | 31.07 | \$118.42 | \$3,679.68 | \$721,298,100 |
| 2003-04 * | 4 | 66,810 | 32.91 | \$119.12 | \$3,920.16 | \$785,710,300 |
| 2003-04 * | TOTAL | 65,680 | 31.63 | \$117.90 | \$3,729.41 | \$2,939,554,100 |
| 2004-05 * | 1 | 65,040 | 30.01 | \$119.51 | \$3,586.74 | \$699,870,600 |
| 2004-05 * | 2 | 66,670 | 31.11 | \$119.73 | \$3,724.79 | \$744,984,800 |
| 2004-05 * | 3 | 64,650 | 29.12 | \$118.77 | \$3,458.98 | \$670,879,400 |
| 2004-05 * | 4 | 66,080 | 31.15 | \$119.76 | \$3,729.81 | \$739,405,600 |
| 2004-05 * | TOTAL | 65,610 | 30.36 | \$119.46 | \$3,626.36 | \$2,855,140,500 |
| 2005-06 * | 1 | 66,720 | 32.61 | \$119.38 | \$3,893.07 | \$779,282,800 |
| 2005-06 * | 2 | 65,860 | 31.12 | \$147.99 | \$4,605.44 | \$909,955,700 |
| 2005-06 ** | 3 | 64,080 | 30.83 | \$131.87 | \$4,066.07 | \$781,698,800 |
| 2005-06 ** | 4 | 66,140 | 29.85 | \$119.85 | \$3,577.42 | \$709,862,600 |
| 2005-06 ** | TOTAL | 65,700 | 31.11 | \$129.68 | \$4,034.33 | \$3,180,799,800 |
| 2006-07 ** | 1 | 67,270 | 32.61 | \$119.94 | \$3,911.75 | \$789,452,600 |
| 2006-07 ** | 2 | 66,380 | 31.22 | \$119.63 | \$3,735.04 | \$743,792,300 |
| 2006-07 ** | 3 | 66,600 | 30.74 | \$119.03 | \$3,658.76 | \$730,973,600 |
| 2006-07 ** | 4 | 66,680 | 29.87 | \$119.99 | \$3,583.64 | \$716,834,100 |
| 2006-07 ** | TOTAL | 66,730 | 31.11 | \$119.65 | \$3,722.73 | \$2,981,052,500 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

ICF-DD

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 6,170 | 30.91 | \$146.17 | \$4,518.22 | \$83,605,200 |
| 2003-04 * | 2 | 6,230 | 31.16 | \$146.28 | \$4,558.11 | \$85,204,800 |
| 2003-04 * | 3 | 6,230 | 30.43 | \$146.38 | \$4,454.90 | \$83,293,400 |
| 2003-04 * | 4 | 6,260 | 32.65 | \$148.67 | \$4,854.62 | \$91,101,800 |
| 2003-04 * | TOTAL | 6,220 | 31.29 | \$146.90 | \$4,596.91 | \$343,205,200 |
| 2004-05 * | 1 | 6,140 | 29.16 | \$217.42 | \$6,339.67 | \$116,827,400 |
| 2004-05 * | 2 | 6,190 | 31.42 | \$160.07 | \$5,029.55 | \$93,338,500 |
| 2004-05 * | 3 | 6,110 | 28.44 | \$161.03 | \$4,580.06 | \$83,934,200 |
| 2004-05 * | 4 | 6,100 | 31.58 | \$160.51 | \$5,068.43 | \$92,742,100 |
| 2004-05 * | TOTAL | 6,130 | 30.15 | \$174.30 | \$5,255.29 | \$386,842,200 |
| 2005-06 * | 1 | 6,220 | 33.48 | \$160.73 | \$5,381.96 | \$100,384,300 |
| 2005-06 * | 2 | 6,250 | 31.51 | \$162.47 | \$5,119.24 | \$96,052,400 |
| 2005-06 ** | 3 | 6,240 | 30.12 | \$185.91 | \$5,599.53 | \$104,749,100 |
| 2005-06 ** | 4 | 6,220 | 29.37 | \$172.25 | \$5,059.02 | \$94,394,000 |
| 2005-06 ** | TOTAL | 6,230 | 31.12 | \$169.98 | \$5,289.89 | \$395,579,700 |
| 2006-07 ** | 1 | 6,310 | 33.49 | \$172.28 | \$5,769.25 | \$109,157,400 |
| 2006-07 ** | 2 | 6,340 | 31.72 | \$172.29 | \$5,465.72 | \$103,917,800 |
| 2006-07 ** | 3 | 6,330 | 30.35 | \$172.91 | \$5,247.26 | \$99,668,200 |
| 2006-07 ** | 4 | 6,310 | 29.37 | \$172.32 | \$5,061.57 | \$95,861,100 |
| 2006-07 ** | TOTAL | 6,320 | 31.23 | \$172.45 | \$5,385.83 | \$408,604,500 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
MEDICAL TRANSPORTATION**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 45,670 | 2.53 | \$92.58 | \$233.98 | \$32,059,600 |
| 2003-04 * | 2 | 43,280 | 2.57 | \$92.15 | \$236.47 | \$30,706,900 |
| 2003-04 * | 3 | 44,080 | 2.69 | \$88.19 | \$237.05 | \$31,345,800 |
| 2003-04 * | 4 | 44,640 | 2.87 | \$92.47 | \$264.99 | \$35,488,900 |
| 2003-04 * | TOTAL | 44,420 | 2.66 | \$91.35 | \$243.14 | \$129,601,300 |
| 2004-05 * | 1 | 38,880 | 2.60 | \$94.68 | \$246.36 | \$28,734,900 |
| 2004-05 * | 2 | 40,950 | 2.89 | \$89.81 | \$259.40 | \$31,869,600 |
| 2004-05 * | 3 | 41,310 | 2.78 | \$84.11 | \$234.00 | \$28,996,600 |
| 2004-05 * | 4 | 48,440 | 2.92 | \$79.61 | \$232.46 | \$33,781,900 |
| 2004-05 * | TOTAL | 42,390 | 2.81 | \$86.44 | \$242.53 | \$123,383,000 |
| 2005-06 * | 1 | 49,910 | 2.92 | \$82.25 | \$240.48 | \$36,004,800 |
| 2005-06 * | 2 | 45,470 | 2.99 | \$83.81 | \$250.27 | \$34,138,200 |
| 2005-06 ** | 3 | 45,900 | 2.88 | \$84.50 | \$243.05 | \$33,469,800 |
| 2005-06 ** | 4 | 43,860 | 2.97 | \$83.83 | \$248.74 | \$32,726,000 |
| 2005-06 ** | TOTAL | 46,280 | 2.94 | \$83.56 | \$245.48 | \$136,338,800 |
| 2006-07 ** | 1 | 48,600 | 3.03 | \$84.98 | \$257.52 | \$37,543,500 |
| 2006-07 ** | 2 | 45,400 | 3.06 | \$84.91 | \$259.98 | \$35,406,400 |
| 2006-07 ** | 3 | 47,030 | 3.02 | \$84.10 | \$253.93 | \$35,823,000 |
| 2006-07 ** | 4 | 44,660 | 3.07 | \$83.39 | \$255.96 | \$34,294,600 |
| 2006-07 ** | TOTAL | 46,420 | 3.04 | \$84.36 | \$256.84 | \$143,067,500 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
OTHER SERVICES**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 329,010 | 2.17 | \$98.77 | \$214.25 | \$211,472,700 |
| 2003-04 * | 2 | 302,840 | 2.16 | \$104.63 | \$225.92 | \$205,250,800 |
| 2003-04 * | 3 | 327,400 | 1.97 | \$113.09 | \$222.52 | \$218,556,000 |
| 2003-04 * | 4 | 353,260 | 2.40 | \$95.76 | \$229.70 | \$243,433,500 |
| 2003-04 * | TOTAL | 328,130 | 2.18 | \$102.45 | \$223.16 | \$878,712,900 |
| 2004-05 * | 1 | 242,360 | 2.41 | \$114.52 | \$276.12 | \$200,764,500 |
| 2004-05 * | 2 | 251,690 | 2.31 | \$118.84 | \$274.41 | \$207,199,200 |
| 2004-05 * | 3 | 256,200 | 2.26 | \$112.18 | \$253.86 | \$195,119,400 |
| 2004-05 * | 4 | 300,310 | 2.57 | \$99.60 | \$255.67 | \$230,341,900 |
| 2004-05 * | TOTAL | 262,640 | 2.40 | \$110.41 | \$264.44 | \$833,425,000 |
| 2005-06 * | 1 | 273,570 | 2.59 | \$114.44 | \$296.43 | \$243,283,900 |
| 2005-06 * | 2 | 265,060 | 2.34 | \$117.29 | \$274.80 | \$218,518,900 |
| 2005-06 ** | 3 | 253,080 | 2.46 | \$127.73 | \$313.79 | \$238,238,500 |
| 2005-06 ** | 4 | 279,830 | 2.63 | \$105.95 | \$278.84 | \$234,083,700 |
| 2005-06 ** | TOTAL | 267,890 | 2.51 | \$115.85 | \$290.59 | \$934,124,900 |
| 2006-07 ** | 1 | 276,930 | 2.74 | \$116.03 | \$318.32 | \$264,456,500 |
| 2006-07 ** | 2 | 256,110 | 2.58 | \$121.34 | \$312.87 | \$240,388,200 |
| 2006-07 ** | 3 | 270,850 | 2.58 | \$120.66 | \$311.22 | \$252,878,300 |
| 2006-07 ** | 4 | 286,630 | 2.76 | \$106.41 | \$294.12 | \$252,905,800 |
| 2006-07 ** | TOTAL | 272,630 | 2.67 | \$115.73 | \$308.92 | \$1,010,628,800 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
HOME HEALTH**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 8,010 | 2.43 | \$668.32 | \$1,626.11 | \$39,065,600 |
| 2003-04 * | 2 | 6,890 | 2.66 | \$719.45 | \$1,913.37 | \$39,543,600 |
| 2003-04 * | 3 | 7,110 | 2.59 | \$712.33 | \$1,846.23 | \$39,389,200 |
| 2003-04 * | 4 | 7,890 | 2.89 | \$675.53 | \$1,953.65 | \$46,233,200 |
| 2003-04 * | TOTAL | 7,470 | 2.64 | \$692.51 | \$1,831.08 | \$164,231,600 |
| 2004-05 * | 1 | 6,430 | 2.80 | \$692.97 | \$1,939.99 | \$37,401,000 |
| 2004-05 * | 2 | 7,110 | 2.79 | \$658.83 | \$1,836.06 | \$39,170,600 |
| 2004-05 * | 3 | 6,310 | 2.95 | \$680.04 | \$2,009.25 | \$38,057,100 |
| 2004-05 * | 4 | 6,170 | 3.20 | \$675.35 | \$2,162.81 | \$40,061,700 |
| 2004-05 * | TOTAL | 6,510 | 2.93 | \$676.36 | \$1,981.25 | \$154,690,400 |
| 2005-06 * | 1 | 6,340 | 3.18 | \$726.23 | \$2,311.24 | \$43,989,900 |
| 2005-06 * | 2 | 6,100 | 3.07 | \$699.23 | \$2,148.55 | \$39,286,300 |
| 2005-06 ** | 3 | 6,820 | 3.07 | \$671.56 | \$2,062.95 | \$42,185,300 |
| 2005-06 ** | 4 | 6,280 | 3.23 | \$686.90 | \$2,220.04 | \$41,838,100 |
| 2005-06 ** | TOTAL | 6,380 | 3.14 | \$695.68 | \$2,183.71 | \$167,299,600 |
| 2006-07 ** | 1 | 6,650 | 3.37 | \$712.09 | \$2,397.33 | \$47,860,400 |
| 2006-07 ** | 2 | 6,300 | 3.33 | \$700.82 | \$2,330.65 | \$44,048,600 |
| 2006-07 ** | 3 | 6,690 | 3.33 | \$691.91 | \$2,301.07 | \$46,151,500 |
| 2006-07 ** | 4 | 6,310 | 3.44 | \$691.61 | \$2,381.59 | \$45,104,200 |
| 2006-07 ** | TOTAL | 6,490 | 3.36 | \$699.15 | \$2,352.52 | \$183,164,700 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims